

Council of the District of Columbia (AB0)

The Council of the District of Columbia is the elected legislative branch of the District government. Its mission is to enact laws, approve the annual operating budget, and establish and oversee the programs and operations of government agencies. The Council determines land use, through the adoption of the comprehensive plan, and undertakes redistricting based on the decennial census. The Council appoints members to certain boards and commissions, and must confirm major appointments made by the Mayor.

Chairman of the Council	Linda W. Cropp
Proposed Operating Budget (\$ in thousands)	\$11,928

Fast Facts

- | | |
|--|--|
| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$11,928,161, an increase of \$1,451,039 over the FY 2000 budget. There are 157 full-time equivalents (FTE's) supported by this budget. During FY 2000, the Council held 280 public hearings on pending legislation and 51 oversight hearings on government operations and programs. | <ul style="list-style-type: none"> During FY 2000, the Council revamped the legislative information management system to make legislation more accessible to the public. During FY 2000, the Council revamped the legislative information management system to make legislation more accessible to the public. |
|--|--|

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Council of the District of Columbia is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Council of the District of Columbia

Control Center

Proposed FY 2001 Budget

1010 COUNCIL ADMINISTRATION	11,928
AB0 Council of the District of Columbia	11,928

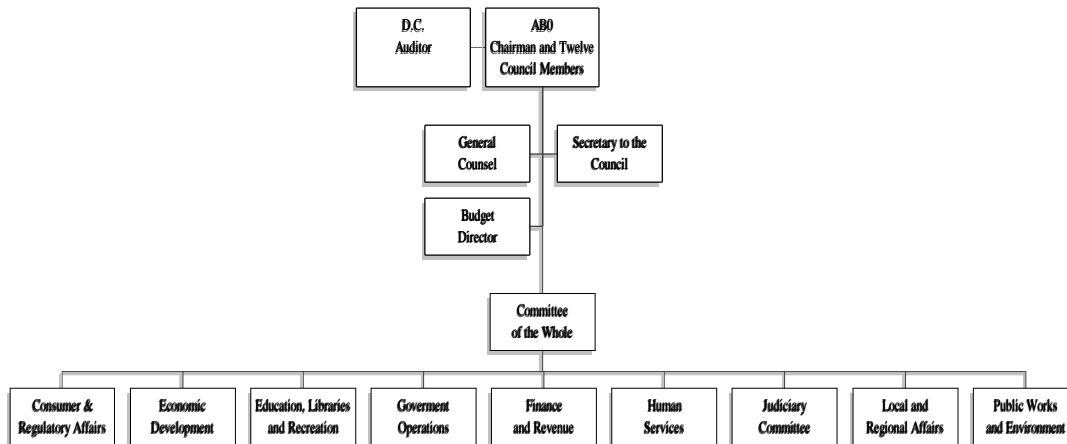
Agency Overview and Organization

The Council is composed of 13 Members elected from each of the eight wards and five members, including the Chairman, elected at-large. The Council conducts its work through standing committees and special committees established as needed. Council staff performs legislative research, bill drafting, program and policy analysis, and constituent services. In addition, the Council is supported by centralized administrative, legal and budget offices.

The Council develops legislative initiatives and budget priorities to promote the public welfare. It oversees the performance of government agencies and the implementation of management reforms to improve service delivery. There are nine standing Council committees that issue analytical reports on the effectiveness of government operations and make recommendations for reform. In addition, the Council monitors agency spending to ensure compliance with the approved budget and financial plan.

As the local elected representative body, the Council seeks citizen participation throughout the legislative process. It holds public hearings to provide an opportunity for public comment on proposed legislation, policy initiatives and government operations. Also, the Council helps citizens access government information and services.

To assist in its oversight, the Council appoints the D.C. Auditor who conducts statutorily required audits of government accounts and operation, and other audits as directed by the Council.



FY 2001 Proposed Operating Budget

The Council of the District of Columbia's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Council of the District of Columbia

Council of the District of Columbia									
Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	6,263		7,246		8,285		1,039		
Regular Pay - Other	225		184		202		18		
Additional Gross Pay	132		100		150		50		
Fringe Benefits	992		1,087		1,234		147		
Subtotal for: Personal Services (PS)	7,613		8,617		9,872		1,255		
Supplies and Materials	105		131		131		0		
Utilities	0		234		145		-89		
Telephone, Telegraph, Telegram	115		170		170		0		
Rentals - Land and Structures	0		103		137		34		
Other Services and Charges	704		1,165		1,217		52		
Contractual Services - Other	142		0		0		0		
Equipment and Equipment Rental	42		57		257		200		
Subtotal for: Nonpersonal Services (NPS)	1,108		1,860		2,057		196		
Total Expenditures:	8,721		10,477		11,928		1,451		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	161	8,727	153	10,471	157	11,922	4	1,451	
Other	0	-7	0	6	0	6	0	0	
Total:	161	8,721	153	10,477	157	11,928	4	1,451	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$11,928,161, an increase of \$1,451,039 or 13.8 percent, over FY 2000 approved budget. The Council of the District of Columbia receives almost 100 percent of its funding from local. There are 157 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$11,922,161, an increase of \$1,451,039 over the FY 2000 budget. Of this increase, \$1,254,661 is in personal services, and \$196,378 is in nonpersonal services. There are 157 FTEs funded by local sources.

The change in personal services is comprised of:

- \$451,847 increase for the 6 percent pay raise for non-union employees
- \$268,461 increase for four new research staff positions
- \$97,248 increase for promotions of existing staff
- \$293,418 increase to account for the hiring of staff at higher grade levels
- \$143,687 increase for step increases

The change in nonpersonal services is comprised of:

- \$33,537 increase for rent costs based on OPM estimates
 - \$51,964 increase for security costs based on OPM estimates
 - (\$89,123) decrease for utility costs based on OPM estimates.
 - \$200,000 increase for equipment for move to the Wilson building
- **Other.** The proposed *other* revenue budget is \$6,000 representing no changes from the FY 2000 budget.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
99.9 percent is
Local.**

*Other funds are 0.1 percent of
the total budget.*

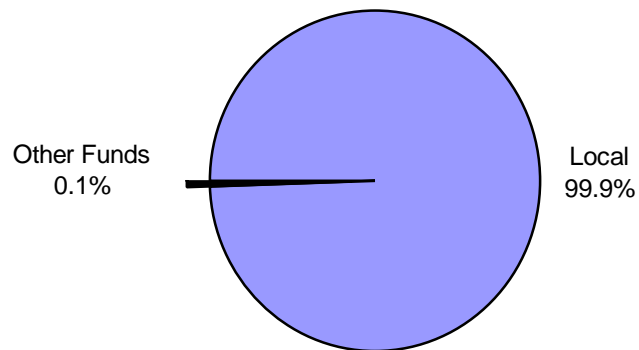
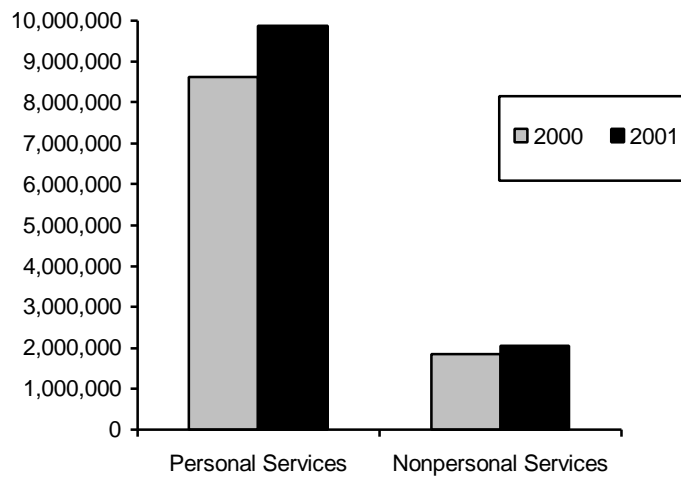


Figure 2

**FY 2001 Proposed
Budget Includes an
Increase for PS and
NPS**

*Personal Services increased by
14.6 percent, from \$8.6 million
in FY 2000 to \$9.9 million, in
FY 2001.*

*Nonpersonal services increased
by 10.6 percent from \$1.8
million in FY 2000 to \$2.0
million in FY 2001.*



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Council of the District of Columbia workforce is divided among five occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	16
Professional	84
Technical	3
Protective Services	0
Paraprofessional	20
Office/Clerical	34
Skill Craft Worker	0
Service Maintenance	0
Total	157

FTE Analysis

Agency FTEs by Occupational Classification Code

The Council of the District of Columbia is an administrative agency. Of the total FTEs, 53 percent are Professional. Of the total FTEs, 22 percent are Office/Clerical employees.

